

2018/2019

Month YTD	Sep-18			
	F/Y Budget	% of Total Budget	Actual Spend to date	% Spend against Budget
<b>Police &amp; Crime Commissioner</b>				
Salary	70,000	3%	35,000	50%
Employers National Insurance	8,500	0%	4,259	50%
Employers Pension Contribution	12,400	1%	5,075	41%
Conferences	2,500	0%	240	10%
Mobile Telephones	100	0%	0	0%
Travel & Subsistence	5,750	0%	2,439	42%
Training	500	0%	0	0%
	<b>99,750</b>	<b>5%</b>	<b>47,013</b>	<b>47%</b>
<b>Staff</b>				
Staff Salaries	529,130	26%	254,032	48%
Employers National Insurance	57,460	3%	25,974	45%
Employers Pension Contribution	92,060	5%	32,317	35%
Conferences	5,300	0%	1,812	34%
Mobile Telephones	500	0%	0	0%
Travel & Subsistence	10,790	1%	2,903	27%
Training	6,000	0%	360	6%
	<b>701,240</b>	<b>34%</b>	<b>317,398</b>	<b>45%</b>
<b>PCC Roles</b>				
Communications & Consultation	34,600	2%	5,154	15%
Community Safety Fund	750,000	37%	521,097	69%
Cadet Force Funding	60,000	3%	60,000	100%
Community Safety Board Project Fund	50,000	2%	25,000	50%
Project Funding	30,000	1%	50,000	167%
Independent Custody Visitor Scheme Contributions	8,200	0%	3,121	38%
Consultants	0	0%	2,000	
Consultants	15,000	1%	0	0%
Hire of Rooms & Halls	3,000	0%	933	31%
Legal Fees	30,000	1%	31,655	106%
	<b>980,800</b>	<b>48%</b>	<b>698,959</b>	<b>71%</b>
<b>Memberships</b>				
Association of Police & Crime Commissioners	25,000	1%	21,950	88%
Association of PCc Chief Executives	1,200	0%	1,246	104%
PCC Treasurers Association	2,610	0%	2,583	99%
Other Subscriptions	4,970	0%	3,697	74%
	<b>33,780</b>	<b>2%</b>	<b>29,476</b>	<b>87%</b>
<b>Office Running Costs</b>				
Rents	28,400	1%	14,200	50%
Rates	6,200	0%	3,100	50%
Gas	1,200	0%	600	50%
Electricity	1,200	0%	600	50%
Water & Sewerage	200	0%	100	50%
Property Maintenance	4,400	0%	2,200	50%
Premises Cleaning	1,800	0%	900	50%
Building Improvements	3,200	0%	1,600	50%
Furniture, Equipment & Repair	2,730	0%	624	23%
Photocopying	3,400	0%	0	0%
Postage & Courier Costs	900	0%	482	54%
Printing	200	0%	223	112%
Stationery & Office Consumables	1,000	0%	251	25%
Books & Publications	500	0%	67	13%
Police Staff Advertising	1,500	0%	100	7%
Catering	1,050	0%	318	30%
Computer Equipment, Software & Consumables	1,100	0%	222	20%
	<b>58,980</b>	<b>3%</b>	<b>25,587</b>	<b>43%</b>
<b>Audit &amp; Independent Member Costs</b>				
Internal Audit	80,000	4%	34,560	43%
External Audit	50,000	2%	0	0%
Independent Audit Committee	8,900	0%	2,788	31%
Independent Member Costs	24,350	1%	1,312	5%
	<b>163,250</b>	<b>8%</b>	<b>38,660</b>	<b>24%</b>
<b>Victim Services</b>				
Assistant PCC Salary (0.2 FTE)	18,250	1%	8,157	45%
Victim Specialist Support Services Grant & RJ	736,064	36%	435,673	59%
Victims Child Sexual Abuse Services	94,810	5%	226,110	238%
Victim Support Services Contract	408,000	20%	223,495	55%
Victims Employee Costs (1.33 FTE)	86,780	4%	41,430	48%
Victim Support Contract Manager (0.5 FTE)	20,000	1%	0	0%
Travel & Subsistence	1,810	0%	372	21%
Supplies and Services	1,750	0%	0	0%
	<b>1,367,464</b>	<b>67%</b>	<b>935,236</b>	<b>68%</b>
<b>Gross total for OPCC</b>	<b>3,405,264</b>	<b>167%</b>	<b>2,092,330</b>	<b>61%</b>
<b>Grants</b>				
MoJ income for Vicitm Services	(1,367,464)	-67%	-683,732	50%
<b>Total Income</b>	<b>(1,367,464)</b>	<b>-67%</b>	<b>-683,732</b>	<b>50%</b>
<b>Net Total for OPCC</b>	<b>2,037,800</b>	<b>100%</b>	<b>1,408,598</b>	<b>69%</b>

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